

## Program C: Residential Services

Program Authorization: R.S. 17:4.1, 31-37, 348 and 1941-1959; R.S. 39:1498.2(A); R.S. 46:2361-2372

### PROGRAM DESCRIPTION

The mission of the Residential Services Program is to provide services to residential children who are deaf, hard of hearing, and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the student's Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in this program are child care services, social education and recreational activities through the Student Center, laundry services, as well as 24-hour medical and nursing care for all students enrolled in the Louisiana School for the Deaf. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences, which are ordinarily provided for the hearing child in his home, church and community activity during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills.

GENERAL PERFORMANCE INFORMATION: RESIDENTIAL SERVICES				
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Student/Dorm staff ratio (day shift)	5.3:1	5.3:1	5.6:1	5.3:1
Student/Dorm staff ratio (night shift)	14.6:1	13.8:1	14.4:1	12.8:1
Residential services program percentage of total budget	22.1%	21.5%	21.6%	21.1%

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To have 70% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills.)

Strategic Link: *This objective ties to LSD Strategic Plan Objective 1 of the Residential Services Program to accomplish same through 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students who showed improved in at least one of the six life domains	Not applicable <sup>1</sup>	55%	70%	70%	70%	70%
K	Number of students who showed improvement in at least one of the six life domains	Not applicable <sup>1</sup>	98	123	123	118 <sup>2</sup>	118
K	Total number of students served in the Residential Services Program	286	286	286	286	287	287
S	Number of residential students	193	180	176	176	169	169
S	Number of day students served after school	93	107	110	110	118	118
S	Number of residential staff	Not applicable <sup>1</sup>	68	68	68	68	65
S	Residential cost per student	\$6,495	\$5,831	\$5,908	\$5,908	\$7,577	\$6,508 <sup>3</sup>

<sup>1</sup> New indicator was added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

<sup>2</sup> The decrease in the percentage of students showing improvement in the six life domains is due to a decline in the number of residential students and turnover of dorm staff.

<sup>3</sup> The agency has stated that at the recommended level of funding, six positions would be eliminated. This will result in the closure of the Detention Dorm which handles students with behavior problems. These students will remain in the general population rather than be removed. In addition, after school tutoring services will be curtailed.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,382,430	\$2,521,397	\$2,521,397	\$2,712,405	\$2,732,541	\$211,144
STATE GENERAL FUND BY:						
Interagency Transfers	226,361	246,044	246,044	117,263	117,263	(128,781)
Fees & Self-gen. Revenues	26,800	27,000	27,000	27,000	27,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$2,635,591</u></u>	<u><u>\$2,794,441</u></u>	<u><u>\$2,794,441</u></u>	<u><u>\$2,856,668</u></u>	<u><u>\$2,876,804</u></u>	<u><u>\$82,363</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$1,662,929	\$1,839,499	\$1,743,148	\$1,905,946	\$1,908,967	\$165,819
Other Compensation	84,258	123,024	122,436	4,195	4,195	(118,241)
Related Benefits	361,787	389,040	368,509	377,267	388,422	19,913
Total Operating Expenses	299,644	344,200	329,685	338,124	264,327	(65,358)
Professional Services	20,076	20,076	20,400	20,873	14,646	(5,754)
Total Other Charges	158,718	53,602	202,000	202,000	211,247	9,247
Total Acq. & Major Repairs	48,179	25,000	8,263	8,263	85,000	76,737
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,635,591</u></u>	<u><u>\$2,794,441</u></u>	<u><u>\$2,794,441</u></u>	<u><u>\$2,856,668</u></u>	<u><u>\$2,876,804</u></u>	<u><u>\$82,363</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	101	101	101	111	104	3
Unclassified	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
TOTAL	<u><u>106</u></u>	<u><u>106</u></u>	<u><u>106</u></u>	<u><u>116</u></u>	<u><u>109</u></u>	<u><u>3</u></u>

## SOURCE OF FUNDING

This program is funded with the General Fund, Interagency Transfers and Fees and Self-generated Revenues. The Department of Education transfers funds to this program from the following: the Individuals with Disabilities Act (IDEA), Part B which provides funds to assist in providing a free appropriate public education to all handicapped children; Professional Improvement Program (PIP) which aids in the development of educators and the National School Breakfast and Lunch Programs. The Fees and Self-generated Revenues funding this program are derived from family learning workshops and employee maintenance collections.

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$2,521,397</b>	<b>\$2,794,441</b>	<b>106</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$2,521,397</b>	<b>\$2,794,441</b>	<b>106</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$26,162	\$26,162	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$14,112	\$14,112	0	Classified State Employees Merit Increases for FY 2000-2001
\$4,036	\$4,036	0	Unclassified State Employees Merit Increases for FY 2000-2001
\$9,160	\$9,160	0	Unclassified State Teacher Merit Increases for FY 2000-2001
(\$2,464)	(\$2,464)	0	Teacher Retirement Rate Adjustment
\$85,000	\$85,000	0	Acquisitions & Major Repairs
(\$8,263)	(\$8,263)	0	Non-Recurring Acquisitions & Major Repairs
\$138,937	\$138,937	0	Salary Base Adjustment
(\$40,099)	(\$40,099)	0	Attrition Adjustment
(\$92,747)	(\$92,747)	(6)	Personnel Reductions
(\$126,471)	(\$126,471)	0	Salary Funding from Other Line Items
\$128,781	\$128,781	0	Other Adjustment - Increase in state general fund for the Extended School Year Program
\$0	(\$128,781)	0	Other Adjustment - Decrease in interagency transfers for the Extended School Year Program
\$75,000	\$75,000	0	Other Adjustment - Funding for transportation discontinued by the Local Education Agencies
\$0	\$0	(1)	Other Technical Adjustment - Transfer of a position between programs
\$0	\$0	10	Other Technical Adjustment - Transfer of other compensation positions to T.O. positions
<b>\$2,732,541</b>	<b>\$2,876,804</b>	<b>109</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$2,732,541</b>	<b>\$2,876,804</b>	<b>109</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$2,732,541</b>	<b>\$2,876,804</b>	<b>109</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 102.9% of the existing operating budget. It represents 76.8% of the total request (\$3,745,226) for this program. An adjustment was made to reflect a change in the funding distribution method for the Extended School Year Program (ESYP). Historically ESYP funding was received through an interagency transfer of state general fund from the Department of Education to the school. This adjustment budgets the ESYP funding in the schools budget. Transportation funding was added because Local Area School Districts will no longer provide free transportation to the special schools. Adjustments made to the Table of Organization moved positions from other compensation into salaried positions. This adjustment provides a more accurate employee count. The remaining adjustments were made statewide.

### PROFESSIONAL SERVICES

\$14,646 Medical and dental services for LSD students

**\$14,646 TOTAL PROFESSIONAL SERVICES**

### OTHER CHARGES

\$211,247 Student transportation

**\$211,247 SUB-TOTAL OTHER CHARGES**

#### Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2000 - 2001.

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$211,247 TOTAL OTHER CHARGES**

### ACQUISITIONS AND MAJOR REPAIRS

\$60,000 65 Passenger Bus

\$25,000 16 Passenger Mini Bus

**\$85,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**